

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (583R430046) E911 Emerg Comm Admin-E911 Surcharge
Schedule 6

| | Fiscal Year 2019 Actual | Fiscal Year 2020 Estimated | Fiscal Year 2021 Department Request | Fiscal Year 2021 Governor's Recomm |
|-----------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Appropriations | | | | |
| Appropriation | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| FTE | 1.00 | 1.15 | 0.90 | 0.90 |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 136,034 | \$ 135,136 | \$ 106,064 | \$ 106,064 |
| Personal Travel In State | 524 | 6,000 | 8,000 | 8,000 |
| State Vehicle Operation | 192 | 1,500 | 3,000 | 3,000 |
| Personal Travel Out of State | 1,575 | 7,864 | 8,864 | 8,864 |
| Office Supplies | 642 | 2,000 | 2,000 | 2,000 |
| Other Supplies | 0 | 2,500 | 4,000 | 4,000 |
| Postage | 17 | 2,000 | 2,000 | 2,000 |
| Communications | 2,036 | 10,000 | 15,000 | 15,000 |
| Rentals | 279 | 5,000 | 6,000 | 6,000 |
| Reimbursement to Other Agencies | 903 | 7,000 | 9,000 | 9,000 |
| ITS Reimbursements | 13,502 | 16,000 | 19,000 | 19,000 |
| Gov Fund Type Transfers - Auditor | 7,239 | 40,000 | 52,072 | 52,072 |
| IT Equipment | 1,995 | 15,000 | 15,000 | 15,000 |
| Reversions | 85,062 | 0 | 0 | 0 |
| Total Disposition of Resources | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |